

**Expenditures by Appropriation Unit
Current Expense Fund**

	1998	1999	2000	Percent	Amount of
	Adopted	Adopted	Proposed	Change	Change
0910 Adult Detention	67,956,002	78,561,903	80,794,535	2.8%	2,232,632
0670 Assessments	13,905,334	14,096,589	15,060,796	6.8%	964,207
0070 Board of Appeals	519,075	542,100	523,930	-3.4%	(18,170)
0630 Boundary Review Board	241,305	249,764	236,290	-5.4%	(13,474)
0140 Budget Office	6,178,823	3,122,958	3,267,749	4.6%	144,791
0437 Cable Communications	144,007	146,854	136,998	-6.7%	(9,856)
0934 Community Services	11,280,742	12,256,181	10,587,060	-13.6%	(1,669,121)
0020 Council Administration	7,677,270	6,348,610	6,434,067	1.3%	85,457
0040 Council Auditor	1,316,413	1,311,145	1,305,224	-0.5%	(5,921)
0010 County Council	2,374,787	4,567,040	4,747,838	4.0%	180,798
0110 County Executive	219,103	224,643	227,553	1.3%	2,910
0690 CX Transfers	29,695,871	30,780,956	28,669,278	-6.9%	(2,111,678)
0120 Deputy County Executive	2,264,343	2,710,242	2,803,488	3.4%	93,246
0530 District Court	16,458,789	17,785,692	18,825,096	5.8%	1,039,404
0205 Drug Enforcement Forfeits	0	538,366	624,137	15.9%	85,771
0655 Executive Contingency	2,165,000	3,000,000	2,000,000	N/A	(1,000,000)
0450 Facilities Management--CX	934,694	963,838	1,031,325		67,487
0150 Finance - CX	5,466,381	2,951,255	2,937,646	-0.5%	(13,609)
0030 Hearing Examiner	672,899	623,842	590,748	-5.3%	(33,094)
0400 Information & Administrative Services, Admin	850,365	960,575	1,167,500	21.5%	206,925
0656 Internal Support	4,618,885	4,757,139	5,294,472	11.3%	537,333
0540 Judicial Administration	9,709,197	10,431,474	11,050,619	5.9%	619,145
0060 King County Civic Television	577,513	521,770	415,233	-20.4%	(106,537)
0410 Licensing & Regulatory Services	5,660,277	5,931,365	6,051,042	2.0%	119,677
0305 Office of Cultural Resources	1,746,173	2,361,273	1,867,335	-20.9%	(493,938)
0401 Office of Emergency Management	804,546	933,021	840,897	-9.9%	(92,124)
0420 Office of Human Resources Management	5,851,856	5,674,699	5,989,794	5.6%	315,095
0180 Office of Regional Policy & Planning	0	3,714,713	6,524,844	75.6%	2,810,131
0050 Ombudsman/Tax Advisor	761,702	758,735	755,515	-0.4%	(3,220)
0382 Open Space Acquisition	1,227,951	-	0	#DIV/0!	-
0340 Parks & Recreation	20,613,920	21,912,915	23,365,995	6.6%	1,453,080
0440 Property Services	2,075,143	2,211,763	2,371,240	7.2%	159,477
0500 Prosecuting Attorney	29,812,931	32,034,751	33,117,629	3.4%	1,082,878
0501 Prosecuting Attorney Antiprofitteering	100,000	100,000	100,000	0.0%	-
0950 Public Defense	21,268,185	23,135,793	24,726,435	6.9%	1,590,642
0470 Records & Elections	7,203,621	7,580,420	9,550,119	26.0%	1,969,699
0383 Resource Lands & Open Space	1,540,786	2,877,607	3,080,287	7.0%	202,680
0654 Salary & Wage Contingency	9,700,000	7,775,000	12,621,045	62.3%	4,846,045
0200 Sheriff	68,355,959	73,927,551	77,366,799	4.7%	3,439,248
0650 Special Programs	607,218	609,839	1,937,720	217.7%	1,327,881
0610 State Auditor	470,216	551,814	551,989	0.0%	175
0510 Superior Court	19,521,557	20,261,664	21,631,369	6.8%	1,369,705
0570 Youth Services	18,453,924	18,740,987	18,443,030	-1.6%	(297,957)
Total Current Expense	\$ 401,002,763	\$ 428,546,846	\$ 449,624,666	4.9%	21,077,820

**Expenditures by Appropriation Unit
Criminal Justice Funds (CJ)**

		1998	1999	2000	Percent	Amount of
		Adopted	Adopted	Proposed	Change	Change
0912	Adult Detention/CJ	10,368,863	7,391,015	6,915,267	-6.4%	(475,748)
0142	Budget(OBSP)/CJ	1,000	1,000	1,000	0.0%	-
0692	Capital Projects Transfer/CJ	465,000	770,000	386,000	-49.9%	(384,000)
0532	District Court/CJ	1,214,825	1,301,181	1,344,229	3.3%	43,048
0932	Human Services/CJ	869,626	873,582	914,076	4.6%	40,494
0542	Judicial Administration/CJ	407,198	531,815	448,234	-15.7%	(83,581)
0339	Parks & Recreation/CJ	406,837	406,827	410,728	1.0%	3,901
0502	Prosecuting Attorney/CJ	2,706,290	2,987,183	3,073,532	2.9%	86,349
0952	Public Defense/CJ	0	0	57,600		57,600
0201	Sheriff/CJ	3,417,520	3,826,040	3,954,578	3.4%	128,538
0652	Special Programs/CJ	917,815	835,000	950,000	13.8%	115,000
0512	Superior Court/CJ	1,198,724	1,334,984	1,416,267	6.1%	81,283
0693	Transfer to Other Funds/CJ	579,937	505,582	287,338	-43.2%	(218,244)
0572	Youth Services/CJ	1,730,490	2,069,534	2,065,131	-0.2%	(4,403)
Total Criminal Justice Funds		\$ 24,284,125	\$ 22,833,743	\$ 22,223,980	-2.7%	(609,763)

**Expenditures by Appropriation Unit
Non-Current Expense and Non-Criminal Justice Funds**

	1998 Adopted	1999 Adopted	2000 Proposed	Percent Change	Amount of Change
Airport	7,830,207	8,404,989	9,339,216	11.1%	934,227
Airport Construction Transfer	2,733,740	3,248,000	2,488,176	-23.4%	(759,824)
Alcoholism & Substance Abuse	0	18,792,701	19,912,801	6.0%	1,120,100
Automated Fingerprint Identification System	10,835,602	9,619,330	12,191,752	26.7%	2,572,422
Bridge Replacement	935,000	-	0		0
Children/Family Services	3,690,467	3,295,796	3,823,665	16.0%	527,869
Community & Administrative Services	2,058,817	3,063,137	3,157,412	3.1%	94,275
Community & Human Services, Admin	3,452,143	3,706,624	1,428,284	-61.5%	(2,278,340)
Cultural Development	4,223,953	9,183,570	6,677,731	-27.3%	(2,505,839)
DCFM--Internal Service Fund	22,282,202	24,081,800	25,602,469	6.3%	1,520,669
Development & Environment Svcs (DDES)	27,763,488	30,790,618	33,989,604	10.4%	3,198,986
Developmental Disabilities	13,861,561	15,093,279	17,521,400	16.1%	2,428,121
Emergency Medical Services (EMS)	25,231,176	41,002,230	36,105,909	-11.9%	(4,896,321)
Employee Benefits	72,748,027	80,993,350	95,465,271	17.9%	14,471,921
Enhanced-911	7,536,754	7,431,424	12,463,886	67.7%	5,032,462
Equipment Repair & Replacement (ER&R)	13,354,329	7,362,482	7,718,919	4.8%	356,437
Federal Housing & Community Development	17,175,296	17,940,832	16,973,228	-5.4%	(967,604)
Finance--Internal Service Fund	17,671,393	18,851,312	22,839,174	21.2%	3,987,862
Grants Fund	23,268,260	29,931,171	11,490,944		(18,440,227)
Housing Opportunity Fund	2,992,163	-	-		0
Inmate Welfare	1,137,416	1,264,543	1,637,416	29.5%	372,873
Inter-County River Improvement	487,378	426,669	50,000	-88.3%	(376,669)
ITS-Printing & Graphic Arts	2,657,185	2,621,410	3,489,643	33.1%	868,233
ITS--Technology Services	20,889,882	19,836,187	23,097,283	16.4%	3,261,096
ITS--Telecommunications	1,916,049	2,028,388	1,990,327	-1.9%	(38,061)
Limited G.O. Bond Redemption	118,227,501	141,895,333	135,005,568	-4.9%	(6,889,765)
Local Hazardous Waste	9,942,733	10,120,768	11,627,203	14.9%	1,506,435
Mental Health	80,363,574	82,135,379	90,259,426	9.9%	8,124,047
Motor Pool	12,574,721	11,094,805	8,707,091	-21.5%	(2,387,714)
Natural Resources Administration	2,863,725	4,009,815	4,866,382	21.4%	856,567
Noxious Weed Control Program	0	512,979	513,465	0.1%	486
Parks Equipment Replacement Fund (PERF)	421,100	499,849	-		(499,849)
Public Health	147,077,252	141,482,292	151,285,961		9,803,669
Public Transportation CIP Transfer	2,854,000	5,298,693	8,435,734	59.2%	3,137,041
Radio Communication Services (800 MHz)	2,206,212	2,581,854	2,742,655	6.2%	160,801
Real Estate Excise Tax (REET #1)	8,144,528	7,342,008	6,549,071	-10.8%	(792,937)
Real Estate Excise Tax (REET #2)	7,974,051	7,471,766	6,984,433	-6.5%	(487,333)
Recorder's O&M	956,832	966,293	1,239,174	28.2%	272,881
Risk Management	16,979,709	17,346,855	20,674,358	19.2%	3,327,503
River Improvement	6,452,745	5,218,127	5,047,019	-3.3%	(171,108)
Roads	53,515,472	56,641,908	54,403,838	-4.0%	(2,238,070)
Roads Construction Transfer	22,752,000	21,011,457	20,458,946	-2.6%	(552,511)
Safety & Claims Management	13,339,708	14,531,882	15,751,185	8.4%	1,219,303
Sales Tax Reserve Contingency	4,371,139	3,993,605	4,514,261	13.0%	520,656
Solid Waste	59,836,276	63,056,296	79,994,201	26.9%	16,937,905
Solid Waste Marketing Commission	1,263,272	1,325,706	1,557,789	17.5%	232,083
Solid Waste Post-Closure Landfill Maintenance	1,485,771	1,785,162	2,322,060	30.1%	536,898
Stadium G.O. Bond Redemption	2,537,761	2,544,690	2,537,175	-0.3%	(7,515)
Stadium Operations	13,700,285	12,307,949	4,647,069	-62.2%	(7,660,880)
Stormwater Decant Program	1,066,677	915,590	796,627		(118,963)

Transit	305,843,415	328,889,179	350,740,929		21,851,750
Transit Non-Revenue Vehicle Rental & Revolving	0	0	2,880,313		2,880,313
Transit Revenue Vehicle Replacement	12,261,847	24,046,627	18,415,995	-23.4%	(5,630,632)
Transportation Planning	4,180,624	5,417,610	5,775,758	6.6%	358,148
Unlimited G.O. Bond Redemption	38,040,954	37,540,951	37,441,487	-0.3%	(99,464)
Veterans Services	1,479,869	1,827,060	1,751,648	-4.1%	(75,412)
Waste Water Treatment	70,090,802	81,273,512	79,920,294	-1.7%	(1,353,218)
Wastewater Equipment Rental & Revolving	0	0	1,191,286		1,191,286
Wastewater Treatment Debt Service	53,933,000	51,982,000	91,326,000	75.7%	39,344,000
Water & Land Resources (SWM)	34,483,010	37,557,542	39,845,219	6.1%	2,287,677
Water Quality--CIP Transfers	18,051,000	12,560,000	13,054,491	3.9%	
Youth Employment	4,160,128	4,576,375	4,395,193	-4.0%	
Youth Sports Facilities Grant	662,908	690,937	762,394	10.3%	
Capital Improvement Program	731,798,029	629,729,989	706,005,687	12.1%	
Roads Capital Improvement Program	52,128,000	68,775,000	60,751,000	-11.7%	
Capital Improvement Program Cancellations	(67,174,079)	(22,175,777)	(216,857,293)	877.9%	
Total Non-Current Expense Funds	2,157,579,039	2,237,751,908	2,207,775,602	-1.3%	(29,976,306)
TOTAL ALL FUNDS	2,582,865,927	2,689,132,497	2,679,624,248	0.9%	(9,508,248)

CIP Adopted appropriation includes only the 2000 Adopted Expenditures for WasteWater Treatment.